

PSAP: King George County Period: 2004

**Difference:** \_\_\_\_\_

Description	Estimated	Actual
Total telephone calls handled by the PSAP	24,970	
Total 911 calls handled by the PSAP	3,631	
Total wireless 911 calls handled by the PSAP	398	

Percentage of wireless to 9-1-1 calls :10.96%

Description	Estimated	Actual
Mapping display system	\$ 50,000.00	
Total dedicated wireless Equipment :	\$ 50,000.00	

Description	Estimated	Actual
CPE maintenance	\$ 20,000.00	
Call accounting maintenance	\$ 5,000.00	
Total Shared Equipment for Formula:	\$ 25,000.00	

Estimated:  $\frac{398}{24,970}$  or 10.42% X \$ 25,000.00 = \$ 2,718.30

**Increased to minimum percentage**

Actual: \_\_\_\_\_ X \_\_\_\_\_ = \_\_\_\_\_

Description	Estimated	Actual
Wireless trunks	\$ 4,032.00	
<b>Total LEC Costs :</b>	<b>\$ 4,032.00</b>	

Description	Estimated	Actual
Salaries and benefits	\$ 225,000.00	
Training costs	\$ 5,065.00	
Total Shared Equipment for Formula:	\$ 230,065.00	

Estimated:  $\frac{398}{24,970}$  or 10.42% X \$ 230,065.00 = \$ 30,000.00  
**Increased to minimum percentage** **Increased to minimum amount**

Actual:  $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		